



The Secretary's Office

**THE SECRETARY'S OFFICE
CAPITAL PROGRAM SUMMARY
(\$ MILLIONS)**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>SIX-YEAR TOTAL</u>
<u>Construction Program</u>							
Major Projects	7.8	18.0	10.3	1.9	1.9	1.9	42.0
System Preservation Minor Projects	30.5	16.9	6.6	5.4	5.2	7.1	71.6
<u>Development & Evaluation Program</u>	<u>0.3</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.3</u>
SUBTOTAL	38.6	34.9	16.9	7.3	7.2	9.0	114.0
<u>Capital Salaries, Wages & Other Costs</u>	<u>1.5</u>	<u>1.5</u>	<u>1.6</u>	<u>1.7</u>	<u>1.7</u>	<u>1.8</u>	<u>9.8</u>
TOTAL	40.2	36.4	18.5	9.0	8.9	10.8	123.8
Special Funds	31.7	24.3	11.8	9.0	8.9	10.8	96.4
Federal Funds	8.4	12.2	6.7	-	-	-	27.3



STATUS: Projects approved for funding appear in the State Highway Administration's Safety, Congestion Relief, Highway and Bridge Preservation Program.

PROJECT: Transportation Enhancement Program

DESCRIPTION: Projects that may be considered include: pedestrian or bicycle facilities; provision of safety and educational activities for pedestrians and bicyclists; acquisition of scenic easements and scenic or historic sites; scenic or historic highway programs; landscaping and other beautification; historic preservation; rehabilitation and operation of historic transportation buildings, structures or facilities - including historic railroad facilities and canals; preservation of abandoned railway corridors - including conversion for use as bicycle or pedestrian trails; archaeological planning and research. Project sponsors are required to provide matching funds.

JUSTIFICATION: Transportation enhancements are projects that will add community and environmental value to the transportation system. The Transportation Equity Act for the 21st century (TEA-21) provides that 10% of the Surface Transportation funds be set aside for the Transportation Enhancement Program.

SMART GROWTH STATUS:

- ☒ Project Not Location Specific or Location Not Determined
☐ Project Within PFA ☐ Project Outside PFA; Subject to Exception
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

Enhancement activities must be directly related to transportation.

SIGNIFICANT CHANGE FROM FY 2004 - 09 CTP: Added \$6.8 million for further enhancement projects. The additional funds are from adding fiscal year 2010.

POTENTIAL FUNDING SOURCE:										
	<input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER									
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2004	CURRENT YEAR 2005	BUDGET YEAR 2006	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					....2007....	....2008....	....2009....	....2010....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	160,878	102,478	11,500	9,100	9,000	9,500	9,600	9,700	58,400	0
Total	160,878	102,478	11,500	9,100	9,000	9,500	9,600	9,700	58,400	0
Federal-Aid	120,378	78,278	8,500	6,700	5,600	7,000	7,100	7,200	42,100	0

FEDERAL FUNDING OBLIGATIONS BY YEAR			
PROJECT PHASE	FFY	FUND CATEGORY	FEDERAL FUND AMOUNT
CO	2005	STP	13,022
CO	2006	STP	13,022
CO	2007	STP	13,022
CO	2008	STP	13,022
CO	2009	STP	13,022
CO	2010	STP	13,022

* The Construction line includes studies, planning, and design funds and are shown on the construction line for purposes of simplicity. **These funds are budgeted in the Highway Program, and are shown here for informational purposes.



STATUS: Underway.

PROJECT: Transportation Emission Reduction Program

DESCRIPTION: The objective of this program is the reduction of traffic congestion and/or mobile source emissions. This program will incorporate and expand proven strategies to reduce emissions in Maryland's air quality non-attainment areas, including telework, regional commuter assistance, and other programs geared towards reductions in mobile source emissions. New approaches will also be developed to reduce traffic congestion in Maryland through regional partnerships, quality-of-life initiatives, congestion mitigation projects, and development and deployment of advanced transportation technologies.

JUSTIFICATION: The federal Clean Air Act and TEA-21 require transportation programs to remain in step with State air quality plans. Thirteen Maryland counties are in air quality non-attainment status. In addition, worsening traffic congestion in the Baltimore/Washington metropolitan area negatively impacts the quality of life of Maryland citizens through lost time and increased costs. This program will address these issues by implementing projects that will achieve measureable reductions in mobile source emissions. These reductions are important to the annual air quality conformity analysis of the Department's transportation plans and programs.

SMART GROWTH STATUS:

- ☒ Project Not Location Specific or Location Not Determined
☐ Project Within PFA ☐ Project Outside PFA; Subject to Exception
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2004 - 09 CTP: Cost increased mainly due to the addition of FY 2010 and the addition of several emission reduction projects.

POTENTIAL FUNDING SOURCE:										
	<input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER									
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2004	CURRENT YEAR 2005	BUDGET YEAR 2006	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					.....2007.....	.....2008.....	.....2009.....	.....2010.....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	63,426	21,047	8,224	18,012	10,311	1,944	1,944	1,944	42,379	0
Total	63,426	21,047	8,224	18,012	10,311	1,944	1,944	1,944	42,379	0
Federal-Aid	25,819	0	6,951	12,174	6,694	0	0	0	25,819	0

0054, 0055, 0056, 0057, 0059, 0060, 0061, 0062, 0063,
0065, 0066, 0067, 0068, 0077, 0084, 0085



STATUS: Contract tasks for the initial contract are complete. Continuation of these efforts will be shown in the system preservation program.

PROJECT: Statewide Transportation Planning Studies

DESCRIPTION: These funds assist statewide planning efforts addressing Federally mandated TEA-21 requirements, actions required by the General Assembly, as well as adhoc multi-modal systems level planning. Many of these funds are dedicated to required study efforts that include preparation of the Maryland Transportation Plan, the Annual Attainment Report on Transportation System Performance, the Maryland Bicycle and Pedestrian Access Master Plan, Safe Routes to School and the Low Speed Vehicle Task Force. Another area of significant activity under this contract is monitoring studies to meet Federal air quality standards in Maryland.

JUSTIFICATION: This effort supports planning activities required by Federal and State directives, as well as study initiatives to meet statewide system planning needs.

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- ☐ Project Outside PFA; Subject to Exception
- ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None

SIGNIFICANT CHANGE FROM FY 2004 - 09 CTP: None.

POTENTIAL FUNDING SOURCE:										
TOTAL										
PHASE	ESTIMATED	EXPEND	CURRENT	BUDGET	PROJECTED CASH REQUIREMENTS				SIX	BALANCE
	COST	THRU	YEAR	YEAR	FOR PLANNING PURPOSES ONLY				YEAR	TO
	(\$000)	2004	2005	2006	.....2007.....	.....2008.....	.....2009.....	.....2010.....	TOTAL	COMPLETE
Planning	6,780	6,447	333	0	0	0	0	0	333	0
Engineering	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Total	6,780	6,447	333	0	0	0	0	0	333	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

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SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

THE SECRETARY'S OFFICE - LINE 4

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
	<u>The Secretary's Office</u>		
	<u>FY 2005 and Prior</u>		
1	Port Land Use (HUD Grant) (0017)	600	Complete
2	CVISN (0034)	1,350	Complete
3	MAA WCOG Air Passenger Study (0044)	217	Complete
4	Bloomsbury Square Grant - DGS (0075)	246	Complete
5	Maryland Department of Planning (0080)	118	Complete
6	Port Deposit Flood Repairs (0107)	125	Complete
7	Air Quality Analysis (Edwards & Kelcey) - (0004)	1,200	Complete
8	Sheperds Mill Road - Grant to Allegany County (0039)	3,500	Underway
9	Mainframe Upgrade (0042)	6,400	Underway
10	Ripken Stadium - Gilbert Road (0046)	400	Underway
11	Bike and Pedestrian Trail Southern Maryland (0050)	50	Underway
12	Pathways to School (0051)	206	Underway
13	E-Business (0073)	1,128	Underway
14	Beaver Dam Trash Boom (0076)	100	Underway
15	LaPlata Improvements (0079)	2,482	Underway
16	Start Up Funds for MDOT Headquarters (0081)	500	Underway
17	Security/Emergency Management (0082)	350	Underway
18	MBE Disparity Study (0083)	1,500	Underway
19	Capital Program Management System - Maintenance (0086)	1,628	Underway
20	Consultant Contract Services (0087)	4,107	Underway
21	Real Estate Advisory Program (0005)	191	Underway
22	Clinton Street (0103)	2,000	Underway
23	Centerpoint Development (0008)	125	Underway
24	Program Management (0019)	310	Underway
25	Network Hardware/Software Replacement Costs (0020)	3,902	Underway
26	Rail Safety Oversight (0032)	54	Underway
27	Airport Citizens Committee (0078)	304	Underway
28	Center Plaza (0088)	400	Underway

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

THE SECRETARY'S OFFICE - LINE 4 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
	<u>The Secretary's Office (cont'd)</u>		
	<u>FY 2005 and Prior (cont'd)</u>		
29	Time Entry System (0095)	996	Underway
30	Registrar System Consolidation (0096)	250	Underway
31	MBE Database Redesign (0097)	100	Underway
32	SIGMA Systems Upgrade (0098)	80	Underway
33	TSO OA Replacements/OBJ 10 (0099)	774	Underway
34	Annapolis Garage (0106)	200	Underway
35	TSO OA Enhancements/OBJ 11 (0100)	313	Underway
36	Data Center Shared Services/OBJ 11 (0101)	3,183	Underway
37	MEDCO - New MDOT Building (0070)	5,388	Underway
38	Demonstration Bicycle Routes in Baltimore City (0102)	85	Spring, 2005
39	MARC Pedestrian Bridge (0108)	1,000	Spring, 2005
40	Oxford-Bellevue Ferry Emergency Stabilization of Loading Ramp (0110)	150	Spring, 2005
	<u>FY 2006</u>		
41	Real Estate Advisory Program (0005)	145	Fall, 2005
42	Centerpoint Development (0008)	125	Fall, 2005
43	Program Management (0019)	500	Fall, 2005
44	Network Hardware/Software Replacement Costs (0020)	3,247	Fall, 2005
45	Rail Safety Oversight (0032)	70	Fall, 2005
46	Airport Citizens Committee (0078)	300	Fall, 2005
47	Consultant Contract Services (0087)	5,500	Fall, 2005
48	Center Plaza (0088)	400	Fall, 2005